Correctional Service of Canada

2017–18

Departmental Plan

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Catalogue No. PS81-13E-PDF

ISSN 2371-848X

This document is available on the Treasury Board of Canada Secretariat website at http://www.tbs-sct.gc.ca

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Minister's message

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose, which is to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the government's priorities.

The 2017–18 DP highlights four principle themes for CSC: safe transition, population management, Indigenous offenders and mental health. During the coming year, we will continue to:

- provide offenders with the tools and opportunities they need to safely return to the community;
- refine our population management strategies to continue reducing the double-bunking and segregation rates;
- offer Indigenous offenders culturally sensitive and appropriate resources; and
- deliver mental health services in CSC's institutions and continuity of service in the community.

In 2017–18, we will also focus on strengthening innovation, including piloting newer, more advanced technology for electronic monitoring of offenders.

I look forward to continuing our work, and to fulfilling our mandate[i] for Canadians.

Sincerely,

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Plans at a glance

The Correctional Service of Canada's (CSC) plans and strategies directly support its mission, mandate and values, and the mandate of the Minister of Public Safety and Emergency Preparedness. In the next three years, CSC will focus on its corporate priorities, identify and mitigate key areas of risk, and continue to access and implement innovative and practical ways into its operations. This Departmental Plan highlights four principle themes: safe transition, population management, Indigenous offenders and mental health.

CSC's Corporate Priorities

- Safe management of eligible offenders during their transition from the institution to the community, and while on supervision
- Safety and security of the public, victims, staff and offenders in institutions and in the community
- Effective, culturally appropriate interventions and reintegration support for First Nations, Métis and Inuit offenders
- Effective and timely interventions in addressing mental health needs of offenders
- Efficient and effective management practices that reflect values-based leadership in a changing environment
- Productive relationships with diverse partners, stakeholders victims' groups, and others involved in support of public safety

Safe Transition

CSC develops and updates correctional plans for each offender based on their assessed risks and needs, and monitors their performance to enhance offender accountability. CSC is in the process of fully implementing the Integrated Correctional Program Model (ICPM). This model is designed to deliver correctional programs that target criminal behaviours more efficiently and effectively. As well, CSC delivers culturally and gender-appropriate correctional programs to both Indigenous and women offenders.

CSC provides offenders with the tools and opportunities that help them safely reintegrate into society, which contributes to the Government's priority of keeping Canadians safe.

Population Management

CSC manages its inmate and offender population in a dynamic manner to ensure effective placement within the correctional continuum. This approach integrates offender accommodation planning, interventions and resources with offender management strategies to enhance correctional results. Over the last four years, this integrated approach has helped CSC reduce its national double-bunking rate, the number of offenders in segregation, and the amount of time spent in segregation. CSC will implement, maintain and

evaluate its segregation renewal strategy to further strengthen the oversight of administrative segregation.

CSC will continue to improve case management training, tools, skills, reporting and quality assurance practices. Within its Structured Assessment and Intervention Framework, CSC will maximize assessment and intervention activities for offenders and ensure the safety and security of the public, victims, staff and offenders in institutions and in the community. CSC continues to improve protocols and procedures to prevent the entry of drugs and other contraband in institutions. In particular, CSC will evaluate and adapt emerging security-related technologies, as appropriate, to the evolving correctional environment.

Indigenous Offenders

In line with the mandate of the Minister of Public Safety and Emergency Preparedness to address gaps in services to Indigenous Peoples, CSC provides Indigenous offenders with opportunities to walk the traditional healing path and work with Elders in spiritual/cultural interventions, such as Pathways and culturally-specific escorted temporary absences. CSC delivers the Aboriginal Integrated Correctional Program Model, which helps Indigenous offenders build a positive personal and cultural identity, and encourages them to be involved in their rehabilitation process. CSC will continue to use Sections 81 and 84 of the *Corrections and Conditional Release Act* (*CCRA*) to support the timely and appropriate release of Indigenous offenders.

In addition, CSC collaborates with Indigenous communities and other partners to address gaps in service to Indigenous offenders. It continues to implement the Strategic Plan for Aboriginal Corrections and the Anijaarniq Holistic Inuit Strategy to provide Indigenous offenders with the support and resources they need to return to and remain in their communities as law–abiding citizens.

Mental Health

To support ministerial commitments related to mental health care, CSC continually monitors the implementation of its refined model of mental health care in order to maximize the efficiency and effectiveness of mental health services. The Service will continue to collaborate with other jurisdictions on mental health initiatives to provide continuity of mental health services to offenders in the community.

CSC promotes mental health awareness among staff and offenders. It will continue to strive to improve the results of offenders who have mental health needs in order to contribute to safer institutions and successful reintegration into the community.

For more information on CSC's plans, priorities and planned results, see the "Planned results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The purpose of the federal correctional system, as defined in law, is to contribute to the maintenance of a just, peaceful and safe society by carrying out sentences imposed by courts through the safe and humane custody and supervision of offenders; and by assisting the rehabilitation of offenders and their reintegration into the community as law-abiding citizens through the provision of programs in penitentiaries and in the community (*CCRA*, s. 3).

Mandate and role

CSC's mandate is to contribute to public safety by actively encouraging and assisting offenders to become law abiding citizens, while exercising reasonable, safe, secure, and humane control.

Mission

The Correctional Service of Canada, as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

For more general information about the department, see the "Supplementary information" section of this report. For more information on the department's organizational mandate letter commitments, see the Minister's mandate letter on the Prime Minister of Canada's website.[ii]

Operating context: conditions affecting our work

Responsibilities

Correctional Service of Canada's responsibilities are derived from the *Corrections and Conditional Release Act (CCRA)* [iii]and the *Corrections and Conditional Release Regulations (CCRR)*[iv]. The *CCRA* and *CCRR* outline CSC's responsibilities as:

(a) the care and custody of inmates;
(b) the provision of programs that contribute to the rehabilitation of offenders and to their successful reintegration into the community;
(c) the preparation of inmates for release;
(d) parole, statutory release supervision and long-term supervision of offenders; and
(e) maintaining a program of public education about the operations of the Service.

CSC develops, implements and monitors correctional policies, programs and practices that respect gender, ethnic, cultural and linguistic differences and are responsive to the needs of women, Indigenous peoples and other groups. CSC provides essential health care services and reasonable access to non-essential mental health care that contribute to offenders' rehabilitation and successful reintegration into the community. CSC provides services to victims of crime, such as information sharing and awareness building to support victims.

The evolving environment within which CSC operates requires a high degree of adaptability, flexibility and rigour. CSC has custody of offenders with extensive histories of violence and violent crimes, previous youth and adult convictions, affiliations with gangs and organized crime. It manages an increasing number of women offenders as well as a disproportionate representation of Indigenous offenders as compared to the Canadian population. In addition, offenders may come into its jurisdiction with serious mental health disorders and other diseases and infections, such as Hepatitis C and Human Immunodeficiency Virus (HIV). CSC develops, relies on and benefits from a professional workforce of some 18,000 employees engaged in the success of its operation and the fulfillment of its mandate. Finally, to ensure the safety and security of the public, victims, staff and offenders, CSC continually invests efforts to maintain its 43 institutions, 15 community correctional centres, and 91 parole and sub-parole offices.

CSC aligns its resources to support effective and efficient offender rehabilitation. CSC strives to achieve administrative efficiencies by streamlining its operations and program delivery. It optimizes available resources for its key priorities and core mandate, and ensures that the organization continues to deliver strong public safety results for Canadians.

Key risks: things that could affect our ability to achieve our plans and results

Key risks

Risks	Risk response strategy	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
There is a risk that CSC will not be able to respond to the complex and diverse profile of the offender population	1. Further develop and implement the population management approach, including Chaplaincy's institutional service delivery model, and CSC's action plans to address the needs of women, transgender, and ethnocultural offenders 2. Conduct research to offer empirical and fact-based information for decision makers to draft policies and guidelines 3. Continue to implement the Anijaarniq – A Holistic Inuit Strategy focussing on Inuit offenders 4. Implement CSC's Accommodation Plan 5. Ensure that the IM/IT plan reflects CSC's need to manage a complex population	Custody Correctional Interventions Community Supervision	Work with the Minister of Justice and the Minister of Indigenous and Northern Affairs to address gaps in services throughout the criminal justice system to Indigenous Peoples and those with mental illness.
There is a risk that CSC will not be able to maintain required levels of operational safety and security in institutions and in the community	1. Further develop and implement Offender Management strategies (including the management of double bunking) 2. Continue interventions to reduce inmate self-injuries and deaths in	Custody (primary) Community Supervision (secondary)	

	custody 3. Continue to work with key partners to help prevent contraband and prohibited items (such as drugs, tobacco) from coming into institutions 4. Improve security intelligence analysis assisted by greater familiarity with database tools to maximize potential 5. Maintain, evaluate, update and implement, as required, emergency management plans (security, strategic emergency, and contingency) to safeguard the interests and well being of staff and members of the public, protect public and private property, ensure offenders are treated in a safe, secure and humane fashion, and return the operational unit to normal operations at the earliest time possible following an emergency		
There is a risk that CSC will lose support of partners delivering critical services and providing resources for offenders	1. Continue to implement the Federal Community Corrections Strategy to engage appropriate criminal justice and community partners, and to help expand networks 2. Increase volunteer involvement with faith-based organizations to	Correctional Interventions (primary) Community Supervision (secondary)	

	enhance and sustain offender support opportunities 3. Implement CSC's Integrated Engagement Strategy 4. Continue to increase use of technological communications to maintain engagement with partners including citizens advisory groups, volunteers, ethnocultural advisory committees, victim advisory committees, and Faith Community Reintegration Project organizations		
There is a risk that CSC will not be able to implement legislative changes and fiscal constraint measures	1. Implement CSC's Strategic Plan for Human Resource Management 2. Engage staff at all levels in ongoing dialogue and training to enhance awareness and application of CSC values and ethical practice 3. Implement actions as needed to ensure optimizations of financial resources	Internal Services	Work with provinces and territories and the Minister of Health to develop a coordinated national action plan on post-traumatic stress disorder, which disproportionately affects public safety officers. Take action to ensure that CSC is free from harassment and sexual violence.
There is a risk that CSC will not be able to sustain results related to violent re-offending	1. Continue to engage appropriate criminal justice and community partners as part of the Federal Community Corrections Strategy (FCCS), and to help expand networks 2. Continuation of population management approach 3. Full implementation	Community Supervision (primary) Custody (secondary)	

	of the Integrated Correctional Program Model 4. Ensure that measures are in place to strengthen offender accountability and motivate offenders to participate in their correctional plans		

Managing potential impacts of risk occurrence is an integral part of CSC's risk management process. It requires making sustained efforts to ensure that risks are maintained at manageable levels through controls and mitigation strategies.

As a high reliability organization[1], CSC implements crisis management methods and processes that are current and sustainable 24 hours a day, seven days a week. The continuity of CSC operations largely depends on its ability to maintain control as it manages and anticipates risks. It does this by identifying, developing, implementing and assessing innovative ways to ensure the safety and security of the public, victims, staff and offenders. Doing so reduces or seeks to eliminate the occurrence of tragic incidents, such as safety, security and emergency incidents or non-natural deaths in custody or in the community.

Integrated risk management increases public confidence in CSC's ability to fulfill its mission and contribute to public safety, with appropriate correctional plan development and placement decisions, rigorous analysis and documentation, and the availability of correctional programs aimed at increasing offenders' education and literacy levels as well as their chance of successful reintegration within the community. It also contributes to CSC's obligation to provide essential health care and reasonable access to non-essential mental health care, which directly impacts the health and safety of offenders.

CSC's ability to support and provide resources for services and programs for offenders may also be impacted by difficulties experienced by CSC's partners. CSC communicates regularly with other government departments and agencies to develop relationships and agreements that foster cooperative service delivery across the Government of Canada. In addition, CSC must depend upon the support and resources of many community-based organizations to assist in the delivery of some of the services for offenders both within their institutions and in the community.

[1] The principles of High Reliability Organizations (HRO) guide methods for achieving greater reliability within diverse and complex organizations. It is an approach that gives organizations the ability to anticipate potential challenges and effectively cope with them should these occur.

Funding pressures on these organizations can affect the relationship and support that CSC can attain from these community organizations.

Planned results: what we want to achieve this year and beyond

Innovation

Innovation at CSC is central to the safety and security of the public, victims, staff and offenders at CSC. The organization's long history of innovation includes some signature pieces, such as CSC's Integrated Correctional Program Model that, after being piloted, evaluated and implemented in stages across the country, is now the standard for programming offered to federal male offenders. This program, combined with the Aboriginal Integrated Correctional Program Model (AICPM), the Women Offender Correctional Programs (WOCP) and Aboriginal Women Offender Correctional Programs (AWOCP) are designed to target offenders' criminogenic needs and risk levels. As well, CSC's Structured Assessment and Intervention Framework, an efficient and effective way to complete correctional planning, improves the way it assesses and provides interventions for offenders.

CSC is engaged and committed in an ongoing endeavour to improve staff safety in the community. Various approaches, including the introduction of adapted technology, are being tested, evaluated and implemented. Learning from past experience, CSC is piloting newer, more advanced technology in the use of electronic monitoring of offenders on conditional release. National implementation of innovative electronic monitoring solutions will be based on the results from the pilot.

CSC continually monitors the development and practicality of new management approaches that engage and commit staff to greater safety and security practices, and that explore new technologies to be adapted for use in corrections, particularly in the areas of security and drug interdiction. Implementation of new methods or new equipment is done after completion of testing, piloting and a complete assessment of affordability, practicality and usefulness in managing inherent risk. CSC's new Contraband Control Strategy promotes new and practical methods (e.g., video, posters, stickers, FAQs, etc.) to increase staff awareness of the complexity and dynamics of contraband issues, enhancing policy compliance in relation to searches and seizures, and strengthening accountabilities for management and staff.

Unmanned Air Vehicles (drones) pose health, safety and security risks for correctional environments. In response to the fast development and the affordability of this technology for illegal uses, CSC is working in partnership with the National Research Council to investigate commercial technologies for the introduction of drones that can be adapted in correctional environments to detect, prevent and stop the entry of illegal material in its institutions.

CSC is transforming its Information Management Services, which requires the development of new functions, skills and knowledge to enable greater innovation and agility; the recent mental health hackathon via our newly created innovation hub, launchpad, demonstrates that innovation and agility provides enhanced service delivery and business value to CSC's internal and external partners.

Programs

Program 1.0: Custody

Description

The Custody Program contributes to public safety by providing for the day-to-day needs of offenders, including health and safety, food, clothing, accommodation, mental health services, and physical health care. It also includes security measures within institutions such as drug interdiction, and appropriate control practices to prevent incidents.

Planning highlights

As a priority, CSC invests efforts, time and resources to maintain the safety and security of the public, victims, staff and offenders in institutions and the community. It does so by implementing management action plans derived from findings and recommendations included in internal reviews, evaluations, audits, investigations, and coroners' inquests reports and analysis. For example, contraband types, introduction techniques, and the expansive nature of the people involved, have become more organized, dynamic, complex, and sophisticated. CSC is strengthening its ability to stop contraband and unauthorized items from entering institutions by formalizing and reinforcing partnerships at the national, regional and local levels, and by sharing information between criminal justice and law enforcement partners. In addition to these efforts, CSC is exploring and adopting emerging security-related technologies and strengthening its operational policies and procedures in order to reduce drug-related incidents.

CSC continues to develop and implement its population management approach to address individual and group offender needs, manage risk and provide effective and timely interventions (e.g., rehabilitation programs) for offenders. It implements, maintains and evaluates its segregation renewal strategy in order to improve decision making and strengthen oversight for administrative segregation.

CSC provides essential health care and reasonable access to non-essential mental health care that contributes to inmates' rehabilitation and successful reintegration into the community. During this period, the Health Services Sector will work to maintain its accreditation status, which is given to health care facilities by an external third-party after rigorous evaluation, and which

facilitates a sustained organizational focus on patient safety and a continuous quality improvement approach to health services delivery.

Consistent with CSC's corporate priority to provide effective and timely interventions in addressing mental health needs of offenders, and with the ministerial mandate to address gaps in services to those with mental illness, CSC will continue to implement and monitor its refined model of mental health care. This model maximizes the efficiency and effectiveness of mental health services and contributes to mental health, safe institutions and successful offender reintegration to the community.

As part of its Accommodation Plan 2015–2020, CSC developed an overarching approach for the ongoing maintenance, recapitalisation and construction of physical infrastructure. This plan is on track to meet current and forecasted accommodation requirements, which will support correctional operations. These requirements include providing safe and clean living/working conditions for staff and inmates.

CSC contributes to public safety through the delivery of nutritionally-balanced meals to offenders in institutions, in accordance with Canada's Food Guide. CSC also provides efficient institutional support in areas such as laundry services, clothing and vehicle management. In addition, CSC follows federal environmental standards and regulations, and supports the Government of Canada's initiatives to reduce the footprint of government operations.

Planned results

Expected results	Performance indicators	Target [2, 3]	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Custody of offenders in institutions is managed in a safe, secure and humane manner	Rate of non-natural and undetermined offender deaths in custody[4] (Objective: Zero[5])	1.07 – 1.24	2018-03-31	0.98	1.48	1.57
	Rate of escapes from federal custody (Objective: Zero)	1.09 – 1.65	2018-03-31	0.85	1.01	1.23
	Percentage of upheld inmate grievances	3.9% – 5.4%	2018-03-31	3.5%	3.2%	4.8%

When dealing with non-natural deaths in custody, escapes, or drugs in institutions, CSC's objective is zero. It is necessary, however, to put that objective in the context of reality; therefore, CSC's results are compared with those from previous years and in relation to its current operational context.

CSC must pursue it efforts to ensure the safe and secure custody of offenders. In spite of the increase in the rate of escapes during the last three years, the results are still meeting CSC's target. When this trend is analyzed over a longer period of time, CSC's mid-year results for 2016–17 confirm that this rate is declining.

2 Targets are reported as a percentage, or a number, or by a rate per 1,000 offenders.

3 Targets are established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range (target) is objective and reflective of changes within the operational context.

4 The indicator represents the number of non-natural and undetermined offender deaths per 1,000 offenders in federal custody, as per Tier 3 (critical) incidents of the Security, Safety and Drug Interdiction Incident Pyramids.

5 When dealing with deaths in custody, escapes, or drugs in institutions, CSC's objective is zero. It is necessary, however, to put that objective in the context of reality, therefore, CSC's results will be compared to the anticipated range, as this range fully considers the reality of CSC's past and current operational context.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
1,528,166,844	1,528,166,844	1,513,016,594	1,512,881,594

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
10,566	10,566	10,566

Information on CSC's lower-level programs is available on CSC's website[v] and in the TBS InfoBase.[vi]

Program 2.0: Correctional Interventions

Description

The Correctional Interventions Program contributes to public safety through assessment activities and program interventions for federal offenders that are designed to assist in their rehabilitation and facilitate their successful reintegration into the community as law-abiding citizens. The program engages Canadian citizens as partners in CSC's correctional mandate, and provides outreach to victims of crime.

Planning highlights

CSC delivers a range of correctional interventions (e.g., rehabilitation programs) that encourage offenders to be accountable for their behaviour and rehabilitation, and support their successful reintegration into the community. CSC ensures that all correctional programs, policies, and guidelines are up to date and reflective of effective evidence-based practices. In addition to providing training and support to staff who deliver correctional interventions to offenders, CSC will continue to make advancements in case management to augment assessment and intervention activities.

CSC continues to improve the correctional reintegration programs that target offenders' criminogenic needs and risk levels. These enhancements include creating more opportunities for offenders to complete programs before they reach their conditional release (e.g., parole) eligibility dates.

CSC will finalize the national implementation of the Integrated Correctional Program Model (ICPM) for male offenders, which includes the Aboriginal Integrated Correctional Program Model (AICPM). It will plan, deliver, and monitor ICPM/AICPM, as well as the Women Offender Correctional Programs (WOCP) and Aboriginal Women Offender Correctional Programs (AWOCP). It will also begin national implementation of the new Inuit-specific integrated correctional programming for male offenders to ensure that Inuit offenders' unique risks and needs are also addressed in a timely, holistic and culturally appropriate way.

Through the effective delivery of education programs, CSC provides offenders with the basic literacy, academic, and personal development skills needed for safe reintegration into the community. For example, in response to the evaluation on Offender Education Programs and Services, CSC is exploring software to supplement educational programs for teachers and offenders in order to provide opportunities for offenders to gain the computer skills needed for increasing literacy levels. Support to offenders will be maintained to develop marketable job skills that will help them to secure meaningful employment after release.

CSC assists offenders in developing their social skills through structured and unstructured programs and activities such as integration programs, recreation, self-help, life skills training, and social and cultural activities. CSC encourages offenders to adopt pro-social lifestyles, use their time meaningfully, and prepare for reintegration into the community. In addition, opportunities to increase offenders' contact with family and support networks will be sought. This includes the use of technology, such as video communication, where appropriate.

CSC is implementing its Strategic Plan for Chaplaincy by working with the Interfaith Committee on Chaplaincy's (IFC) standard for providing institutional services, and by strengthening faith-based community reintegration projects. This is done to ensure that offenders have access to religious and spiritual services throughout their sentence.

CSC ensures that its work is aligned with its corporate priority to provide effective and culturally appropriate interventions and reintegration support for First Nations, Métis, and Inuit offenders. This also responds to the mandate letter of the Minister of Public Safety and Emergency Preparedness that calls for a renewed nation-to-nation relationship with Indigenous Peoples, based on recognition of rights, respect, co-operation and partnership. For Indigenous offenders, CSC continues to revitalize the use of Pathways Initiatives, renew collective focus on the Strategic Plan for Aboriginal Corrections (SPAC), implement and monitor the Anijaarniq Holistic Inuit Strategy, collaborate with partners in the Indigenous community, and strengthen Elder participation in providing correctional interventions to Indigenous offenders. These initiatives are the key culturally-based interventions for Indigenous offenders, which prepare them for successful release into the community.

CSC monitors the implementation of the Peer Mentorship Program in women offender institutions, and is exploring the possibility of expanding the program to women offenders under community supervision. In addition, it continues to develop training with a focus on women offenders, including Indigenous women offenders.

In keeping with CSC's corporate priority of establishing and maintaining productive relationships with diverse partners, stakeholders, and victims' groups, CSC is moving forward with an Integrated Engagement Strategy. This strategy will support the promotion, development and strengthening of diverse partnerships and stakeholder relationships at local, regional and national levels. CSC supports the sharing of information and provides support to advance positive public safety results. Engagement with partners and stakeholders, including volunteers, advisory groups, victims, and faith-based and secular community-reintegration organizations will be maintained.

In keeping with CSC's commitment to the *Official Languages Act*, support will continue for the development of English and French linguistic minority communities, and the recognition and use of both English and French in Canadian society.

CSC engages victims of crime by providing notifications, raising awareness, receiving information from victims, and including their concerns in decision making. Following the implementation of the *Canadian Victims Bill of Rights*, CSC continues to respond to official complaints and shares information with registered victims about restorative justice and CSC's victim-offender mediation (VOM) services at the time of their registration and throughout the offender's sentence. CSC also provides voluntary client-centered VOM services through CSC's Restorative Opportunities program.

Planned results

Expected results	Performance indicators	Target[6]	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Offender risks and needs are identified and aligned with targeted correctional interventions	Median percentage of sentence served prior to first release[7]	64.9% (Marker)	2018-03-31	64.6%	64.1%	64.0%
	Percentage of offenders with an identified need who completed a nationally recognized correctional program prior to full parole eligibility date	60.1% - 65.0%	2018-03-31	65.6%	64.6%	55.7%
	Percentage of offenders with an identified need who completed a nationally recognized correctional program prior to warrant expiry date	89.7% - 92.0%	2018-03-31	90.7%	92.%	91.7%

CSC will sustain its efforts to prepare offenders for release with the full implementation of its Integrated Correctional Program Model (ICPM). This Model provides flexibility and earlier access to programs, which may impact positively the median percentage of sentence served prior to first release.

[6] Targets are established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

[7] This indicator represents the "median" percentage of sentence served prior to first release, whereby 50% of sentences served prior to first release are shorter than the median, and 50% are longer than the median.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
407,357,544	407,357,544	407,935,993	407,935,993

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
4,060	4,060	4,060

Information on CSC's lower-level programs is available on CSC's website and in the TBS InfoBase.

Program 3.0: Community Supervision

Description

The Community Supervision Program contributes to public safety through the administration of community operations, including the provision of accommodation options, establishment of community partnerships and provision of community health services as necessary. Community supervision provides the structure needed to assist offenders to safely and successfully reintegrate into society.

Planning highlights

CSC supervises offenders on conditional release and delivers on its priority to safely manage offenders during their transition to the community, consistent with the vision set forth in CSC's Federal Community Corrections Strategy and in response to findings from the evaluation of Community Correctional Operations (2011–2013). CSC will focus on providing structured living environments, as well as appropriate supervision and support for special-needs and higher-risk offenders.

CSC continues to implement, as available and appropriate, technology that helps improve the safety of community staff and the general public. This includes electronic monitoring devices, which improve its ability to supervise offenders.

CSC collaborates with other jurisdictions on mental health initiatives, and provides continuity of mental health services to offenders in the community. This supports the mandate letter of the

Minister of Public Safety and Emergency Preparedness to address service gaps for those with mental illness, as well as CSC's priority to address mental health needs of offenders.

Planned results

Expected results	Performance indicators	Target [8]	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Offenders are reintegrated into the community as law-abiding citizens while under supervision	Percentage of offenders on conditional release successfully reaching warrant expiry date without re-admission (no revocation, charge or conviction)	50.1% - 53.7%	2018-03-31	53.8%	55.0%	56.6%
	Percentage of time employed in the community	62.1% - 64.0%	2018-03-31	61.7%	63.4%	64.0%

Results in this area are positive and have been steadily improving over the past five years, reflecting CSC's efforts for successful reintegration of offenders as law-abiding citizens which contributes to the public safety of Canadian society.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
157,830,355	157,830,355	149,560,864	149,560,864

[8] Targets are established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
218	218	218

Information on CSC's lower-level programs is available on CSC's website and in the TBS InfoBase.

Internal Services

4.0: Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resource Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

CSC will update its current values and ethics training in various learning programs and will review the requirement to increase its in-house values and ethics training. Combined, these plans will address the corporate priority of efficient and effective management practices that reflect values-based leadership in a changing environment.

In line with the mandate letter of the Minister of Public Safety and Emergency Preparedness to ensure that workplaces are free from harassment and sexual violence, CSC will continue to prevent incidents of harassment and discrimination through mandatory training, increased awareness, and early problem resolution. In addition, CSC will increase awareness of its Internal Disclosure and Office of Conflict Management in an effort to promote workplace wellness and a respectful work environment.

The Incident Investigations Branch regularly distributes "lessons learned" stemming from investigations in an effort to share information across CSC regarding key themes, areas of risk and best practices.

CSC will hold regular and open consultations with federal/provincial/territorial partners to ensure that information and best practices are shared among the various jurisdictions. This will contribute to effective communications within the Canadian criminal justice system. We will also hold open dialogues with international corrections partners to learn from them and/or help them as needed.

CSC continues to support the formal mentoring program for wardens and deputy wardens of women offender institutions and parole officer supervisors in women's supervision units.

During the reporting year, CSC will continue to implement the Treasury Board *Policy on Internal Control* and strengthen contracting and materiel management across the organization. Financial strategies will be put in place to address budget constraints, including analysis, monitoring and reporting of CSC's financial situation, and improve its resource allocation model where required.

CSC is implementing its 2015–2020 Accommodation Plan, the 2015–2020 Investment Plan, the 2016–2019 Departmental Security Plan, the three year IM/IT business plan and the National Recruitment & Retention Action Plan for health professionals. CSC also continues to implement the Human Resource Management Strategic Plan (2015–2018) which ensures that the right people are in the right place, and includes implementing strategies to improve staff well-being and foster excellence and leadership through good governance.

In alignment with the GoC IT Strategic Plan and influencing IM/IT industry trends, CSC will transform its Information Management Services (IMS) to create new enterprise value, achieve operational excellence, and develop a talent management strategy to guide a multi-year transformation.

IMS' continued support of day-to-day run activities includes the effective management of all critical applications and their system availability. IMS will effectively manage all of CSC's applications to reduce unnecessary applications, freeing up money for CSC to invest in more flexible applications that better serve its mandate and operational needs. IMS will grow its capabilities, such as strengthening the project management discipline to ensure delivery of critical in-flight projects (e.g., GCDocs).

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
307,354,420	307,354,420	314,796,183	314,796,183

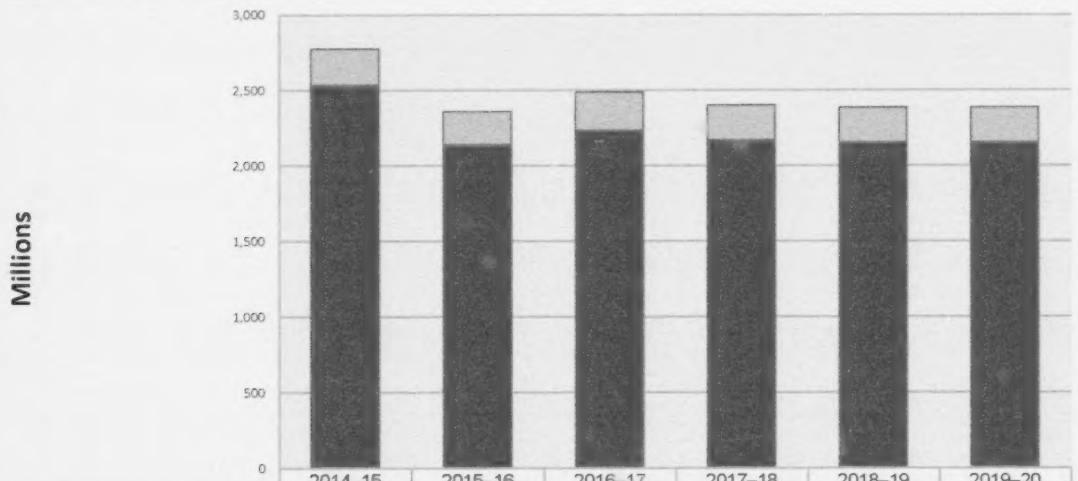
Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
2,540	2,540	2,540

Spending and human resources

Planned spending

Departmental spending trend graph



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	240	220	251	229	229	229
Voted	2,535	2,138	2,235	2,171	2,156	2,156
Total	2,575	2,358	2,486	2,401	2,385	2,385

Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Custody	1,686,218,075	1,519,751,744	1,603,920,730	1,528,166,844	1,528,166,844	1,513,016,594	1,512,881,594
Correctional Interventions	452,349,073	398,165,375	420,384,707	407,357,544	407,357,544	407,935,993	407,935,993
Community Supervision	125,590,617	141,891,344	165,056,845	157,830,355	157,830,355	149,560,864	149,560,864
Subtotal	2,264,157,765	2,059,808,463	2,189,362,282	2,093,354,743	2,093,354,743	2,070,513,451	2,070,378,451
Internal Services	311,070,547	297,976,182	297,023,057	307,354,420	307,354,420	314,796,183	314,796,183
Total	2,575,228,312	2,357,784,645	2,486,385,339	2,400,709,163	2,400,709,163	2,385,309,634	2,385,174,634

Planned human resources

Human resources planning summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Custody	10,791	10,603	10,566	10,566	10,566	10,566
Correctional Interventions	4,388	4,030	4,060	4,060	4,060	4,060
Community Supervision	192	220	218	218	218	218
Subtotal	15,371	14,853	14,844	14,844	14,844	14,844
Internal Services	2,787	2,613	2,540	2,540	2,540	2,540
Total	18,158	17,466	17,384	17,384	17,384	17,384

Estimates by vote

For information on CSC's organizational appropriations, consult the 2017–18 Main Estimates.[vii]

Consolidated Future-Oriented Condensed Statement of Operations

The Consolidated Future-Oriented Condensed Statement of Operations provides a general overview of CSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Consolidated Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts differ.

A more detailed Consolidated Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on CSC's website.

Consolidated Future-Oriented Condensed Statement of Operations for the year ended March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	2,610,902,229	2,572,515,691	(38,386,538)
Total revenues	45,207,780	72,150,102	26,942,322
Net cost of operations before government funding and transfers	2,565,694,449	2,500,365,589	(65,328,860)

CSC's 2017–18 planned expenses are projected to be $2,572,515,691. These expenses include planned spending presented in this Departmental Plan and also include expenses such as amortization and services provided without charge. CSC's planned revenues are projected to be $72,150,102 in 2017–18. Revenues are primarily generated by the CORCAN revolving fund.

Supplementary information

Corporate information

Organizational profile

Minister: The Honourable Ralph Goodale, P.C., M.P.

Institutional Head: Don Head, Commissioner

Ministerial Portfolio: Public Safety and Emergency Preparedness

Enabling Instrument(s): *Corrections and Conditional Release Act*, S.C. 1992, c. 20

Year of Incorporation / Commencement: 1979 (March 31)

Reporting framework

Correctional Service of Canada's Strategic Outcomes and Program Alignment Architecture (PAA) of record for 2017–18 are shown below:

Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety

- **1.0 Program:** Custody
  - **1.1 Sub-program:** Institutional Management and Support
  - **1.2 Sub-program:** Institutional Security
    - **1.2.1 Sub-sub-program:** Intelligence and Supervision
    - **1.2.2 Sub-sub-program:** Drug Interdiction
  - **1.3 Sub-program:** Institutional Health Services
    - **1.3.1 Sub-sub-program:** Clinical and Public Health Services
    - **1.3.2 Sub-sub-program:** Mental Health Services
  - **1.4 Sub-program:** Institutional Services
    - **1.4.1 Sub-sub-program:** Food Services
    - **1.4.2 Sub-sub-program:** Accommodation Services

- **2.0 Program:** Correctional Interventions
  - **2.1 Sub-program:** Offender Case Management
  - **2.2 Sub-program:** Community Engagement
  - **2.3 Sub-program:** Spiritual Services
    - **2.3.1 Sub-sub-program:** Chaplaincy
    - **2.3.2 Sub-sub-program:** Elder Services
  - **2.4 Sub-program:** Correctional Reintegration Program
    - **2.4.1 Sub-sub-program:** Correctional Program Readiness
    - **2.4.2 Sub-sub-program:** Correctional Program
    - **2.4.3 Sub-sub-program:** Correctional Program Maintenance
  - **2.5 Sub-program:** Offender Education
  - **2.6 Sub-program:** CORCAN Employment and Employability
  - **2.7 Sub-program:** Social Program

- **3.0 Program:** Community Supervision
  - **3.1 Sub-program:** Community Management and Security
  - **3.2 Sub-program:** Community-Based Residential Facilities
    - **3.2.1 Sub-sub-program:** Community Residential Facilities
    - **3.2.2 Sub-sub-program:** Community Correctional Centres
  - **3.3 Sub-program:** Community Health Services

- **4.0 Program: Internal Services**

Supporting information on lower-level programs

Supporting information on lower-level programs is available on CSC's website and in the TBS InfoBase.

Supplementary information tables

The following supplementary information tables are available on CSC's website:

- Departmental Sustainable Development Strategy
- Disclosure of transfer payment programs under $5 million
- Upcoming evaluations over the next five fiscal years
- Upcoming internal audits for the coming fiscal year
- User fees and regulatory charges

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[viii] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Correctional Service of Canada website
340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9

Feedback Form[ix]

Appendix A: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i The Minister's mandate letter, http://pm.gc.ca/eng/minister-public-safety-and-emergency-preparedness-mandate-letter

ii Prime Minister of Canada's website, http://pm.gc.ca/eng/minister-public-safety-and-emergency-preparedness-mandate-letter

iii Corrections and Conditional Release Act, http://laws-lois.justice.gc.ca/eng/acts/C-44.6/index.html

iv Corrections and Conditional Release Regulations, http://laws.justice.gc.ca/eng/regulations/SOR-92-620

v Correctional Service of Canada website, http://www.csc-scc.gc.ca/reporting/index-eng.shtml

vi TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

vii 2017–18 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

viii Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp

ix Correctional Service Canada Feedback Form, http://www.csc-scc.gc.ca/contact-us/008-0001-eng.shtml